

NOTICE OF BUDGET HEARING

A meeting of the Elgin City Council will be held on June 17, 19 86
 at 7:30^{XX} p.m. at The Elgin Community Center Governing Body. The purpose of this meeting is to discuss the budget
 for the fiscal year beginning July 1, 19 86 as approved by the City of Elgin
Municipal Corporation

Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained free of
 charge at City Recorder Office between the hours of 1:00 P.M. and 5:00 P.M.

The budget was prepared on a basis of accounting ☒ consistent ☐ not consistent with the basis of accounting used during
 the preceding year. Major changes, if any, and their effect on the budget, are explained below.

Union Elgin 5/27/86 S. Jean Cowan
(County) (City) (Date) (Chairperson of Governing Body)

FINANCIAL SUMMARY

		ADOPTED BUDGET This Year 19 <u>85</u> - <u>6</u>	APPROVED BUDGET Next Year 19 <u>86</u> - <u>7</u>
ANTICIPATED REQUIREMENTS	Total Personal Services	265093	217512
	Total Materials and Services	365952	343919
	Total Capital Outlay	-0-	7550
	Total All Other Expenditures and Requirements		
	TOTAL ANTICIPATED REQUIREMENTS	631045	568981
ANTICIPATED REVENUES	Total Revenues Except Property Taxes	538106	433820
	Total Property Taxes Required to Balance Budget	127510	135161
	TOTAL ANTICIPATED REVENUES	665616	568981
ANTICIPATED TAX LEVY	Total Property Taxes Required to Balance Budget	127510	135161
	Plus: Estimated Property Taxes Not to Be Received	11088	11753
	TOTAL PROPERTY TAX LEVY	138598	146914
TAX LEVIES PARTIALLY FUNDED BY STATE OF OREGON	Levy Within Tax Base	138598	146914
	One-Year Special Levy Outside Tax Base		
	Serial Levies		
	TOTAL PROPERTY TAX TO BE PARTIALLY FUNDED BY STATE OF OREGON	138598	146914
TAX LEVIES TOTALLY FUNDED BY LOCAL TAXPAYERS	One-Year Special Levy Outside Tax Base		
	Serial Levies		
	Levy for Payment of Bonded Debt	22938	65229
	TOTAL PROPERTY TAX TO BE TOTALLY FUNDED BY LOCAL TAXPAYERS	22938	65229

STATEMENT OF INDEBTEDNESS

DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
☐ NONE	☒ AS SUMMARIZED BELOW	☐ NONE	☐ AS SUMMARIZED BELOW

PUBLISH TABLE BELOW ONLY IF COMPLETED

TYPE OF DEBT	DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
	This Year as of July 1	Next Year as of July 1	This Year as of July 1	Next Year as of July 1
Bonds	615645	572697		
Interest-Bearing Warrants				
Short-Term Note				
(other)				
TOTAL INDEBTEDNESS				

FORM LB-60 MUST BE COMPLETED BEFORE PUBLICATION PACKET FORMS ARE FILLED OUT

THE PUBLICATION PACKET

THE PUBLICATION PACKET consists of:

1. Notice of Budget Hearing and Financial Summary (Form LB-1).
2. Funds Not Requiring a Property Tax To Be Levied (Form LB-2).
3. Funds Requiring a Property Tax To Be Levied (Form LB-3).
4. Organizational Units or Programs (Form LB-4).

Depending on the local government's budget, it will publish Form LB-1 and one or more of Forms LB-2, LB-3 and LB-4. THE PUBLICATION PACKET is to be completed and published, mailed, or posted, following approval of the proposed budget by the budget committee.

THE PUBLICATION PACKET provides interested persons with (1) legal notice as to the time and place of the budget hearing, (2) a financial summary of the current year and next year's budget, (3) a statement of indebtedness, and (4) a summary by organizational unit or program, and fund of the budget approved by the budget committee.

THE PUBLICATION PACKET is designed to meet the minimum requirements of Local Budget Law. Units of local governments are encouraged to include any information which will inform the public of its programs and fiscal policy.

The local governments must summarize the total amounts of personal services, materials and services, capital outlay, and all other requirements, for each organizational unit or program and each fund.

GENERAL INSTRUCTIONS

FORM LB-60 MUST be completed if a tax levy for operating purposes is anticipated to be submitted for the ensuing fiscal year. The LB-60 will determine the amount of tax levy which will be either partially funded by the state or totally funded by local taxpayers.

Form LB-1 is used to summarize the Forms LB-2 and LB-3, and should be completed only after completing those forms.

Form LB-2 summarizes those funds which are not levying a property tax, most commonly—Federal Grants Fund, Reserve Fund, Intragovernmental Service Fund, Enterprise Funds, etc.

Form LB-3 summarizes those funds which are levying a property tax, most commonly—General Fund, Debt Service Fund, Serial Levy Fund, etc.

Form LB-4 summarizes the organizational units or programs, if any, of those funds presented on Forms LB-2 & LB-3, most commonly—Police Department, Fire Department, Assessor's Office, Maintenance Division, General Administration, County Court, etc. All organizational units or programs must be summarized. The local government may also use the Form LB-4 to summarize each organizational unit into programs or activities.

The Statement of Indebtedness on the Form LB-1 must be completed by either indicating NONE or by indicating AS SUMMARIZED BELOW and completing the debt schedule.

ALL funds must be published if amounts were adopted for the current year budget or if amounts were expended or received for the preceding year. This is required regardless of whether the fund, organizational unit or program is budgeted for next year.

PUBLISHING - THE PUBLICATION PACKET must be published at least once 15 to 25 days prior to the scheduled budget hearing in a newspaper published within the local government unit and having general circulation. If no newspaper is published within the district, the governing body may designate a newspaper of general circulation within the district for the required publication.

IF PUBLICATION PACKET is Published, the local government publishing its PUBLICATION PACKET must also publish at least once, 8 to 14 days prior to the scheduled budget hearing, the following:

- (A) The time and place of the budget hearing; and
- (B) The date and name of the newspaper in which THE PUBLICATION PACKET was published.

MAILING - Provided that no newspaper is published within the local government, THE PUBLICATION PACKET may be mailed to the legal voters residing within the district by regular mail at least 20 days prior to the scheduled budget hearing. One PUBLICATION PACKET may be mailed to any household where two or more legal voters reside.

POSTING - Provided that no newspaper is published within the local government unit and the estimate of Total Anticipated Requirements (Form LB-1), does not exceed \$50,000, THE PUBLICATION PACKET may be posted in three conspicuous places for at least 20 days prior to the scheduled budget hearing.

IF PUBLICATION PACKET is Mailed or Posted - if the local government mails or posts its PUBLICATION PACKET, it must also publish in a newspaper having general circulation at least once, 8 to 14 days prior to the scheduled budget hearing, the following:

- (A) The date, time, and place of the budget hearing;
- (B) The place where the complete budget is available for inspection during regular business hours;
- (C) The total budget requirements and proposed tax levy;
- (D) The change in the amount of the proposed tax levy from the current year's tax levy; and
- (E) The place where copies of the budget or parts thereof may be obtained.

NOTE: At least three copies of the completed forms in the PUBLICATION PACKET should be retained so that they can be submitted with the adopted budget prior to July 15. A true copy or exact reproduction of the forms must be submitted whether published, mailed or posted.

FORM TERMINOLOGY

Total Personal Services: Includes all salaries, fringe benefits, and miscellaneous costs associated with salary expenditures.

Total Materials and Services: Includes contractual and other services, materials, supplies, and other miscellaneous charges.

Total Capital Outlay: Includes land acquisition, buildings, improvements, machinery, and equipment.

Total All Other Expenditures and Requirements: For publication purposes only, includes transfers, payment of indebtedness, general operating contingency, unappropriated fund balance, special payments, etc.

Total Property Taxes Required To Balance Budget: The amount of property taxes approved by the budget committee and necessary to balance the budget.

Estimated Property Taxes Not To Be Received: The amount added to "Property Taxes Required to Balance Budget" for estimated delinquencies, and discounts.

Levy Within Tax Base: The amount approved as a tax base at a general or primary election, or an amount computed by adding 6 percent to any of the last three lawfully levied tax bases.

One-Year Special Levies Outside Tax Base: An amount or amounts approved at a regular scheduled election and levied in addition to the tax base, if any.

Serial Levies: An amount or amounts approved for a specific purpose at a regular scheduled election; to be levied for two or more years at a uniform rate or a uniform dollar amount; and levied in addition to the tax base, if any.

Levy For Payment of Bonded Debt: The levy for the specific purpose of paying principal and interest on voter approved long-term bonds.

Last Year: The actual amounts spent or received as reflected in the most recent year's audit report. Corresponds with column (3) of the Budget Detailed Estimate Sheet.

This Year: The amount in the current year's budget, including supplemental budgets, adopted by the governing body. Corresponds with column (4) of the Budget Detailed Estimate Sheet.

Next Year: The amount for next year as approved by the budget committee. Corresponds with column (6) of the Budget Detailed Estimate Sheet.

PUBLISH ONLY COMPLETED PORTION OF THIS PAGE

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Bonded Debt

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	93052	91071	93005
Total Resources Except Property Taxes	80613	70027	33162
Property Taxes Received	16622		
Property Taxes Required to Balance		21044	59843
Estimated Property Taxes Not to be Received		1894	5386
Total Property Tax Levy		22938	65229
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt		22938	65229

Street Department

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)	23639	26454	25898
Total Material and Services	23333	53792	52902
Total Capital Outlay	5000	19571	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	51972	99817	78800
Total Resources Except Property Taxes	43510	99817	78800
Property Taxes Received	8695		
Property Taxes Required to Balance			
Estimated Property Taxes Not to be Received			
Total Property Tax Levy		-0-	-0-
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)	191742	199339	183614
Total Material and Services	150839	197560	222630
Total Capital Outlay	6273	-0-	7550
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	348854	396899	413794
Total Resources Except Property Taxes	254707	269389	278633
Property Taxes Received	129710		
Property Taxes Required to Balance		127510	135161
Estimated Property Taxes Not to be Received		11088	11753
Total Property Tax Levy		138598	146914
Levy Within Tax Base		138598	146914
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

ORGANIZATIONAL UNITS-PROGRAMS

Street Lights

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	15123	17500	15500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	15123	17500	15500

Library

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)	5528	5850	5860
Total Materials and Services	3085	3100	3150
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	8628	8950	9010

Administration

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)	39904	46656	38057
Total Materials and Services	13867	17475	15920
Total Capital Outlay	-0-	-0-	3000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	53771	64131	56977

Police

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)	107122	103740	99091
Total Materials and Services	17525	19500	17500
Total Capital Outlay	4649	-0-	3250
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	129296	123240	119841

Ambulance

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	9141	12000	13000
Total Capital Outlay	919	-0-	500
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	10060	12000	13500

ORGANIZATIONAL UNITS--PROGRAMS

Fire Dept.

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)	1548	1718	1528
Total Materials and Services	2988	5210	5960
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	4536	6928	7488

Water & Sewer

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)	30046	32405	31508
Total Materials and Services	40725	36500	38700
Total Capital Outlay	633	-0-	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	71404	68905	70208

Miscellaneous

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	13067	13000	36000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	13067	13000	36000

City Buildings

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	27784	30000	20000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	27784	30000	20000

Municipal Court

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)	4585	5420	4220
Total Materials and Services	1423	2450	2050
Total Capital Outlay	72	-0-	800
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	6080	7870	7070

ORGANIZATIONAL UNITS—PROGRAMS

Solid WasteORGANIZATIONAL
UNIT/PROGRAM

General FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)	2994	3550	3350
Total Materials and Services	5479	5125	6150
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	8473	8675	9500

Planning CommissionORGANIZATIONAL
UNIT/PROGRAM

General FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	139	1200	1200
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	139	1200	1200

ContingencyORGANIZATIONAL
UNIT/PROGRAM

General FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	493	10000	10000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	493	10000	10000

Community Development GrantORGANIZATIONAL
UNIT/PROGRAM

General FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	-0-	8500	10000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-0-	8500	10000

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ORGANIZATIONAL
UNIT/PROGRAM

General FUND

	ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	-----	16000	27500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-----	16000	27500

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Water System Reserve

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
-0-	40000	41250
-0-	40000	41250
36934	40000	41250

Parks & Leisure Service

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
32012	39300	8000
4586	4900	6540
40455	59200	14540
41350	59200	14540

State Revenue Sharing

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
7500	11000	7500
7500	11000	7500
8674	11000	7500

Federal Revenue Sharing

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR 84-85	ADOPTED BUDGET THIS YEAR 85-86	APPROVED BUDGET NEXT YEAR 86-87
49600	58700	13097
49600	58700	13097
55663	58700	13097

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR

